

ANNUAL REPORT
OF THE
PINE HILLS SCHOOL
MILES CITY, MONTANA

TO THE
GOVERNOR OF MONTANA
THE HONORABLE FORREST H. ANDERSON

FOR THE
FISCAL YEAR ENDED
JUNE 30, 1972

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FORREST H. ANDERSON
GOVERNOR

STATE OF MONTANA



EDWIN G. KELLNER
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DON T. HOLLADAY, ACSW
SUPERINTENDENT

DEPARTMENT OF INSTITUTIONS



October 12, 1972

The Honorable Forrest H. Anderson
Governor of Montana
Capitol Building
Helena, Montana 59601

Dear Governor Anderson:

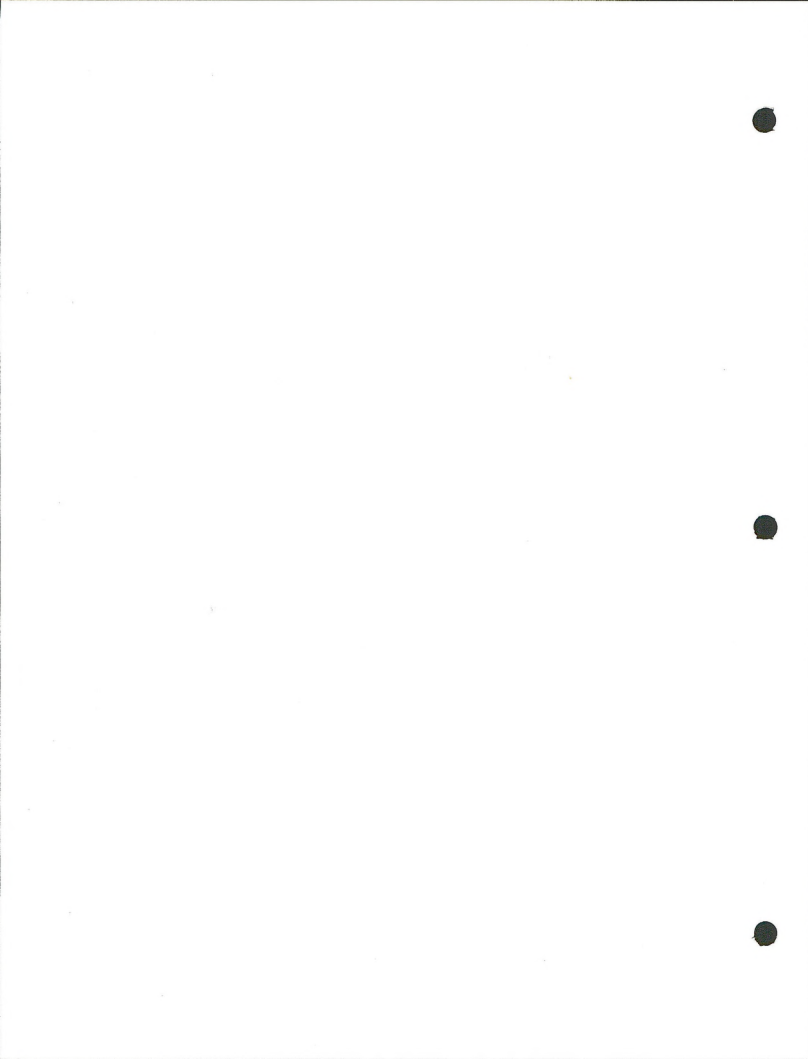
In accordance with the requirements of Sections 82-4001 and 82-4002, Revised Codes of Montana, 1947, there is herewith submitted to you a report of the Pine Hills School covering the fiscal year ended June 30, 1972.

Facilities at Pine Hills School are designed and administered to preserve the individuality of each boy and to facilitate his rehabilitation and maturation. We are convinced that our programs must be flexible to allow for the variety of programs required to meet the needs of each boy and to allow for adjustment in treatment programs. Our concern is that the environment--a treatment component itself--encourages the proper values, attitudes and potential of each boy. Therefore, we have continued to provide all students with a variety of activities which assimilate the types of experiences they will encounter in day to day living outside of the Institution.

Throughout the past fiscal year, as in previous years, we have continued with our off campus activities such as attending down town movies, bowling, swimming, basketball, tennis, dances, Camp Carefree, Christmas leaves, etc. We feel that these activities have helped the students to learn more acceptable behavior patterns. Various members of the student body have at times also been involved in a number of community projects in order to make them a contributing member of the Miles City community.

In order to meet the individual needs of our students, we have continued to operate seven lodges with varying functions and programs. All new students are placed in our receiving lodge (Custer Lodge) during the time their individual needs and potential are evaluated. Through the Case Conference Committee an individualized program is established for each boy. All students are assigned to caseworkers and are involved in individual or group therapy sessions. The major role of caseworkers is to help the students gain more insight into the causative factors of their behavior and to assist them in making behavioral changes.

Inservice training programs have continued to increase the efficiency of each staff member. Monthly staff meetings, frequent meetings with students (entire student body and student council members) have continued to improve the lines



The Honorable Forrest H. Anderson

Page 2

of communication between the staff and students. Our educational system has continued to be "boy centered" and has been successful in motivating a number of students to seek further education upon release from Pine Hills School. Our individualized continuous progress educational program, instituted in 1971, has continued to achieve almost unbelievable results.

Improvement of the image of the institution is a never-ending process. The weekly local radio program titled "You and Your State School", now entering its sixth year on the air, has continued to be an effective media in keeping the Miles City residents informed about the philosophy, programs, and happenings on the campus.

The major accomplishment has been in the area of reaching the overall objective of the institution--that of preparing each student to take his place in society and to avoid further incarceration. The number of students graduating from Pine Hills School into Deer Lodge or other penal institutions has continued to be exceptionally low. The recidivism rate also continues to be one of the lowest in the nation.

Increased involvement of our students in the community, individualized case work services, and a more efficient utilization of our academic and pre-vocational courses have all contributed to achieving this major accomplishment.

We are becoming more cognizant of the need for us to continually evaluate our programs, and to be willing to try new treatment medias. Having a dedicated, qualified staff has also proven to be of great benefit. Although it is impossible to measure the degree of success a boy has upon leaving our institution, the feedback we receive from the Montana criminal juvenile justice system and other citizens in our various communities all indicate that most of our students are functioning on an acceptable level upon release.

I believe we have an institution that every citizen in Montana can be proud of and one where the employees receive gratification through the results of their efforts.

Respectfully submitted,

Don T. Holladay
Don T. Holladay
Superintendent

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PRINCIPAL OFFICES AND OFFICERS

STATE BOARD OF INSTITUTIONS

OFFICER AND EXPIRATION DATE
OF TERM OF OFFICE

HOME ADDRESS

Mr. John M. Cross, 7/1/75	118 South Kendrick Glendive, Montana
Mr. Richard V. Bottomly, 7/1/74	320 First Avenue North Great Falls, Montana
Mr. Willis McKeon, 1/1/73	425 South First Avenue West Malta, Montana
Mr. Floyd C. Hamilton, 7/1/76	East of Livingston Livingston, Montana
Dr. John W. Strizich, 7/1/73	815 Stuart Helena, Montana

DEPARTMENT OF INSTITUTIONS

Edwin G. Kellner, Director
Helena, Montana

PRINCIPAL ADMINISTRATIVE OFFICERS

Don T. Holladay, Superintendent
Luther I. Hutton, Assistant Superintendent

PRINCIPAL OFFICE

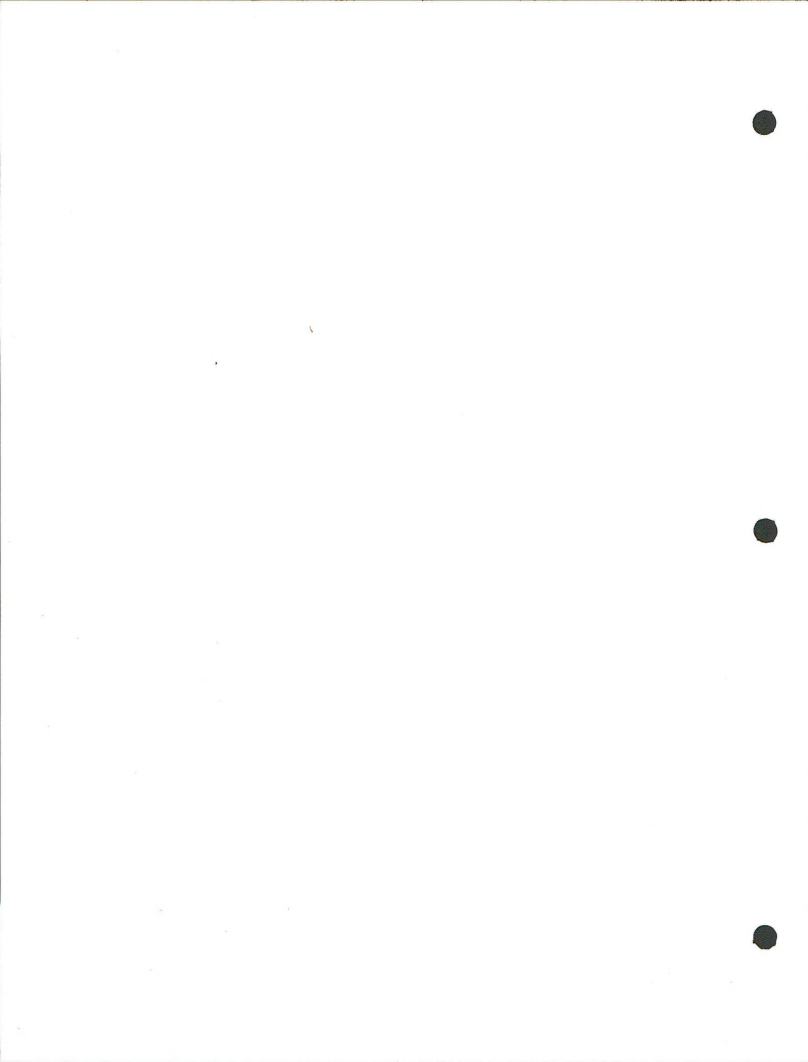
Pine Hills School
P. O. Box 1058
Miles City, Montana

LEGAL REFERENCES

The statutes relating to the operations of the Pine Hills School are, for the most part, contained in the following sections of the 1947 Revised Codes of Montana:

- Title 80, Chapter 14 State Department of Institutions
- Title 80, Chapter 22 State Vocational School for Girls
and State Industrial School
- Title 10, Chapter 6 Juvenile Courts and Proceedings
Against Juvenile Delinquents
- Title 82, Chapter 8 Department of Institutions

The Executive Reorganization had no affect in reference to the function, responsibilities, and purposes of the Pine Hills School.



PRINCIPAL GOALS

Pine Hills School, according to law, has as its primary function the care, education, training, treatment and rehabilitation of boys ten (10) years of age or older and under twenty-one (21) who have failed to make a proper adjustment in their own communities and who have been adjudicated delinquent by the appropriate juvenile or district court. The institution operates on the premise that every student is a worthwhile individual and has been sent to it because he is in need of help. It also believes that behavior is learned and therefore can be modified. The institution attempts to accomplish the above mentioned major purpose by changing the faulty and negative attitudes of the students by helping them gain self-control over their behavior.

Recognizing that each student comes to the institution with different problems and needs, an individualized program is established in order that each boy may achieve to his potential. The objective is to make each boy a happy, constructive, productive individual, with a desirable attitude towards life and the institutions of a democratic society.

Recognizing also that it is the day-to-day experiences that bring about modification of behavior, all activities are therapeutically oriented. Through planned lodge activities the students are provided a variety of activities and experiences.

Another goal of the institution is to make these experiences as similar as possible to those that the boys will experience upon their release from Pine Hills School. Therefore, all assignments (detail, school, lodge, etc.) are geared to provide students with meaningful experiences. Psychological testing has verified the fact that between 70 to 80 per cent of our students are educationally retarded. Therefore, the academic program is individually planned in order to better prepare the boys to meet their obligations as useful citizens in their communities.

In essence, the primary goal is to meet the psychological, sociological, and educational needs of each student.

MAJOR ACCOMPLISHMENTS

1. Administration:

Although we are aware that some of our boys will continue on in life with their delinquent behavior, there continues to be a small number of Pine Hills School boys being incarcerated in Deer Lodge or other correctional institutions. The recidivism rate (boys being returned to Pine Hills School for parole violation) is up from the previous year but is still one of the lowest in the nation. This increase is possibly due to the tremendous turnover of Aftercare staff which undoubtedly has decreased the supervision that each boy receives after his release from this institution.

The completion of our new pre-vocational maintenance building has greatly enhanced our pre-vocational and maintenance programs. This building, along with our new high school, lends to more effective placement of each child in an individualized program.

Absences without authority continue to be relatively few, while at the same time we have the boys involved in more on and off campus activities.

There appears to be better acceptance of this institution and the students by the community as evidenced by the number of families taking boys into their homes, girls coming out to attend our dances, etc.

The conversion to the central accounting system, along with improved inventory control have all made for a more efficient handling of the appropriation given this institution.

2. Care and Custody, and Clinical Services:

The major accomplishment of this department has been in maintaining a campus atmosphere that is conducive to behavior modification. Other accomplishments have been in the area of low staff turn over, a greater number of students involved in group therapy, and an increased number of parents involved in our family therapy program.

The work schedule for lodge counselors was modified, placing all employees on a forty-hour work week with four days on and three days off. This has created a more cohesive lodge staff, along with increasing staff morale. The lodge team meetings have also continued to promote a closer working relationship between all staff members.

This department has continued to refine the treatment program in our discipline lodge, which lends to an improved overall campus atmosphere. The continued use of the receiving lodge concept for new boys has made the new students' transition from society to institutional living less anxiety producing.



Major Accomplishments (continued):

3. Education and Training:

This department has continued to expand and improve its educational program through ungraded individualized classes, more skillful scheduling of the students' programs, more efficient use of test results, and a more rounded recreational program.

More students, upon release from Pine Hills School, are furthering their education either on the university level or in vocational training schools.

The recreational staff has continued to provide a variety of activities for recreation and leisure time. This has played an important role in promoting a more therapeutic atmosphere on the campus.

4. Physical Plant and General Services:

The major accomplishment has been in the area of more efficient placement of boys in pre-vocational and detail assignments. This has helped to better prepare them for entry into the labor market. This department has continued to provide maintenance for all buildings on the campus. Almost everyone who visits the campus comments upon the excellent manner in which our buildings are maintained.



PROGRAM DESCRIPTIONS

PROGRAM: ADMINISTRATION

Goal:

The Administration Department has the major responsibility of providing efficient, effective fiscal controls and planning; recruitment and training of qualified staff; coordination of all programs; and providing direction and an overall institution philosophy.

Objectives:

To provide overall direction and administration of all programs.

To prevent over-expenditures through a continuing analysis of the actual expenditures by program object.

To recruit and train competent personnel who will effectively bring about behavioral modification and the innate potential of each student.

To account for and safeguard the individual property and monetary assets of each student.

To establish sound personnel practices and procedures which create an atmosphere in which rehabilitation can take place.

Achievements:

The recidivism rate has continued to decrease.

Our accounting system has become more efficient in recording program expenditure, balances, and student accounts. The biennial budgeting process has become more realistic and accurate due to the improved accounting system.

Improved personnel practices and salary increases have facilitated the transition from a custodial institution to a treatment-oriented one with staff turn over being reduced.

Improved school image along with weekly lodge team meetings have promoted a closer working relationship between all departments and a healthier atmosphere on the campus.

Performance Indicators:

	<u>Fiscal Year</u>		
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
State	\$82,162	\$87,647	\$90,660
Federal	<u>839</u>	<u>1,024</u>	<u>2,200</u>
Total	\$83,001	\$88,671	\$92,860

Administration (continued):

Fiscal Year

Performance:	1969-70	1970-71	1971-72
Claims processed.	1588	1524	1478
Requisitions.	209	245	211
Accounts:			
Handled in Helena.	4	4	5
Handled locally.	6	6	5
Interagency claims.	57	56	64
Purchase Orders:			
Finalized.	245	256	243
Purchase orders held over.	50	30	19
Number of individual boy accounts	172	186	385
Personnel files	167	159	171

General Overall Performance:

New commitments	99	106	97
Diagnostic evaluations.	---	---	25
Boys returned to Pine Hills School:			
Parole violators	37	33	41
For replacement.	10	20	13
Transfers from other institutions.	16	14	9
Boys released from Pine Hills School:			
Released	128	112	112
Transfers to other institutions.	39	34	35
Discharged directly from PHS	9	8	25
Discharges:			
Above satisfactory adjustment.	6	14	9
Satisfactory adjustment.	46	47	47
Unsatisfactory adjustment.	10	10	9
Recidivism rate	15.1%	12.4%	17.0%
Average daily population.	116	120	117
Number of boy days in May, 1972	4471	4591	4090
Number of boy days in September, 1972	2804	2818	3011
Number of boy visitors.	1310	1651	1427
Number of visitors on tours	327	734	681

PROGRAM DESCRIPTIONS

PROGRAM: CARE AND CUSTODY AND CLINICAL SERVICES

Goal:

The major goal of the Care and Custody and Clinical Services Department is to economically provide care and custody to the residents of the institution in an atmosphere that is conducive to their rehabilitation in order to return them to society as responsible, productive individuals. We also have the goal of providing our students with a means of altering their behavior into socially and legally acceptable patterns.

Objectives:

To provide suitable living quarters.

To impart healthful living habits and provide basic needs.

To provide religious instruction in their own religious denomination.

To provide a wide variety of cultural and recreational experiences, along with teaching students how to use their leisure time constructively.

To provide individual understanding and assistance to each boy through complete evaluation and personal counseling.

Achievements:

Continued improvements have been made in the areas of providing an individualized rehabilitative program for each student committed to the institution. The establishment of our pre-release lodge, with half-way house principles has provided a program for students to experiment with reality testing and responsible behavior in a more relaxed environment. We continue to offer a comprehensive medical, social, psychological, and psychiatric evaluation and treatment for each student.

Reduction in staff turn over in the group living area continues to be of prime importance as lodge counselors become more experienced and effective as child care workers. This is evidenced in the fact that a healthy atmosphere prevails on campus as a result of a low run rate and fewer boys violating institution policies.

During this past fiscal year (1971-72) we have modified the work schedules of most lodge counselors so that all are employed on a 40-hour week with four days on and three days off. This has eliminated the old concept of regular and relief lodge staff personnel and has created a more cohesive working unit. All lodge counselors are equal members on their lodge team and staff morale is quite high.

Reduction in staff turn over in the clinical services area has resulted in an increased effectiveness in treatment programs for individual boys.

Care and Custody and Clinical Services (continued);

Achievements: (continued)

The staff, with more experience and knowledge, are currently better equipped to deal effectively with the many complex problems which our students display.

The treatment program in our discipline lodge has continued to intensify, with the focus on treatment rather than discipline. We have increased the activities of our psychologist in this unit as well as increased involvement by our case workers. We have increased and intensified our Family Therapy Program to provide a more realistic comprehension approach to the treatment of boys and their families. A program of recreation and physical fitness has been instituted in this unit, and the response of the boys involved has been quite positive.

The Clinical Services department continues to emphasize individual and group counseling. Regular inservice training and staff development programs have made the staff more astute in dealing with delinquent youth. With our decrease in staff turn over we have been able to expand in this area and explore a wider variety of behavioral concepts and treatment methods. Students who demonstrate more acute behavioral disorders are now receiving more intensive professional help due to the quality of staff.

Performance Indicators:

Fiscal Year

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
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Cost:

In this fiscal year Clinical Services was separated from Care and Custody for budgeting purposes only.

State	\$489,701	\$542,498	\$433,360
Federal	<u>37,887</u>	<u>23,893</u>	<u>18,993</u>
Total	\$527,588	\$566,391	\$452,353

Performance:

Boys reviewed at Intake Conferences	155	166	162
Boys reviewed at Case Conferences	364	383	377
Boys released	128	112	112
Psychological Evaluation (testing)	155	352	187
Diagnostic Evaluation (30-day)	-0-	2	25
Psychiatric Evaluations	Unknown	Unknown	126
Group Treatment:			
Group treatment (boys involved)	40	137	140
Discussion groups (boys involved)	99	106	69
Religious groups (boys involved)	37	77	51
Discipline	16	25	36
Family therapy	18	34	43
Individual--Every boy is seen at least once a week or when requested.			



Care and Custody and Clinical Services (continued):

Performance Indicators (continued):

Fiscal Year

	1969-70	1970-71	1971-72
Big Brother program	5	4	0
Home leaves	27	208	233
Christmas leaves	58	78	56
Scouting program	22	19	0
Off campus activities	3,572	4,368	4,500 (approx)
Community service projects (boys involved)	208	300	300
Boys taken to Garberson Clinic	624	580	272
Boys seen by staff physician			1,088
Boy days in infirmary			537
Boys taken to dentist	260	124	142
Boys taken to hospital (admitted)	Unknown	26	16
Boys taken to hospital (out-patient)	Unknown	Unknown	8

The addition of a staff physician accounts for the decrease noted in the number of boys taken off campus to the Garberson Clinic.

Length of stay at Pine Hills School for various classifications during the 1971-72 fiscal year:

New admissions: 69 boys carrying this designation were released to After-care, average length of stay was 11.4 months.

Total new admissions: 86 boys carrying this designation were released, including those transferred to other institutions. Average length of stay was 10.4 months.

Parole violators: 23 boys carrying this designation were released to Aftercare. Average stay being 8.95 months.

Parole violators transferred out of institution to another institution or being discharged from PHS: 16, with average stay of 2.3 months.

Total parole violators: 39 boys carrying this designation were released from PHS with average length of stay 6.25 months.

Replacements: 16 boys carrying this classification were released to After-care or transferred to another institution with average length of stay 4.1 months.

Transfers: 9 boys carrying this designation were released with average stay being 8.3 months.

Transfers to Swan River Youth Forest Camp: 17 boys, with the average stay being 6.18 months.

Average Caseload per Counselor:

During the summer months: 20 boys; Boys plus their families: 22

During months of peak population: 33 boys; Boys plus their families: 35

(Care and Custody and Clinical Services (continued):

Performance Indicators (continued):

The following is the escape record by classification for this fiscal year. It does not include attempted escapes or individuals who failed to return from leave, etc.

Note: Three individuals escaped from Pine Hills School, were returned, and eventually released, etc., and returned under a new classification, then escaped again, this all being during the fiscal year.

173 new admissions:	11 escaped one or more times = 6%
59 parole violators:	13 escaped one or more times = 22%
26 evaluations:	1 escaped = 4%
20 replacements:	3 escaped one or more times = 15%
18 transfers:	5 escaped one or more times = 28%

We have been able to greatly reduce the over-time required of our group living staff by changing their schedule. All staff are on a 40-hour week and over-time is paid just to cover holidays and emergencies such as sickness.

Our half-time staff psychiatrist has been able to greatly reduce the cost of our medical needs. Since he conducts the physical examinations on campus, this has greatly enhanced the security since off campus trips for medical purposes are reduced.

Care and Custody and Clinical Services (continued):

Performance Indicators (continued):

POPULATION MOVEMENT AND COST OF CARE

	<u>Fiscal year</u>		
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Rated Capacity of Institution: 150			
Trainees on Books, July 1			
A. In residence.	93	91	99
B. On leave.	18	4	8
C. Otherwise absent.	4	0	4
D. Aftercare.	<u>110</u>	<u>135</u>	<u>120</u>
Total on books.	225	230	231
Admissions:			
A. First Admissions.	98	106	97
B. Re-admissions.	1	0	0
C. Diagnostic evaluations.	0	3	25
D. Returned from Aftercare:			
1. Violations.	37	33	41
2. Replacements.	10	20	13
E. Transfers.	<u>16</u>	<u>14</u>	<u>9</u>
Total admissions.	115	176	185
Separations:			
A. Released.	128	112	112
B. Discharged directly from PHS.	9	8	25
C. Transfers.	39	34	35
D. Discharged from Aftercare.	<u>71</u>	<u>74</u>	<u>65</u>
Total separations.	247	228	237
Trainees on books, June 30:			
A. In residence.	91	99	110
B. On leave.	4	8	4
C. Otherwise absent.	0	4	7
D. Aftercare.	<u>135</u>	<u>120</u>	<u>109</u>
Total on books.	230	231	230
Average daily population in residence.	116	120	117
Average number of full-time employees.	107	100	101
Ratio of average daily population to full-time employees.	1.08:1	1.20:1	1.16:1
Annual per capita cost.	\$7,173.70	\$7328.00	\$7828.00
Daily per capita cost.	\$ 19.38	\$ 20.08	\$ 21.41



PROGRAM DESCRIPTIONS

PROGRAM: EDUCATION AND TRAINING

Goal:

The major goal of the education department is to provide each student with an educational experience that will help him acquire those skills necessary to compete and adjust to society's standards. As a secondary goal this department has the responsibility of: 1) programing each student between the hours of 8:00 a.m. and 5:00 p.m. in either an academic or pre-vocational program, or both; 2) programing students in detail areas; and 3) providing recreational activities so the student can achieve success where in the past he has failed.

Objectives:

To provide academic and vocational education to meet the standards established by the State Department of Public Instruction.

To evaluate each student as to his academic background and then establish a continuous progress program from that point. Thus he can establish a strong basic foundation to build upon so he can be successful in his future academic work.

To institute individualized educational and pre-vocational programs that will stimulate the student to desire and seek additional knowledge and training.

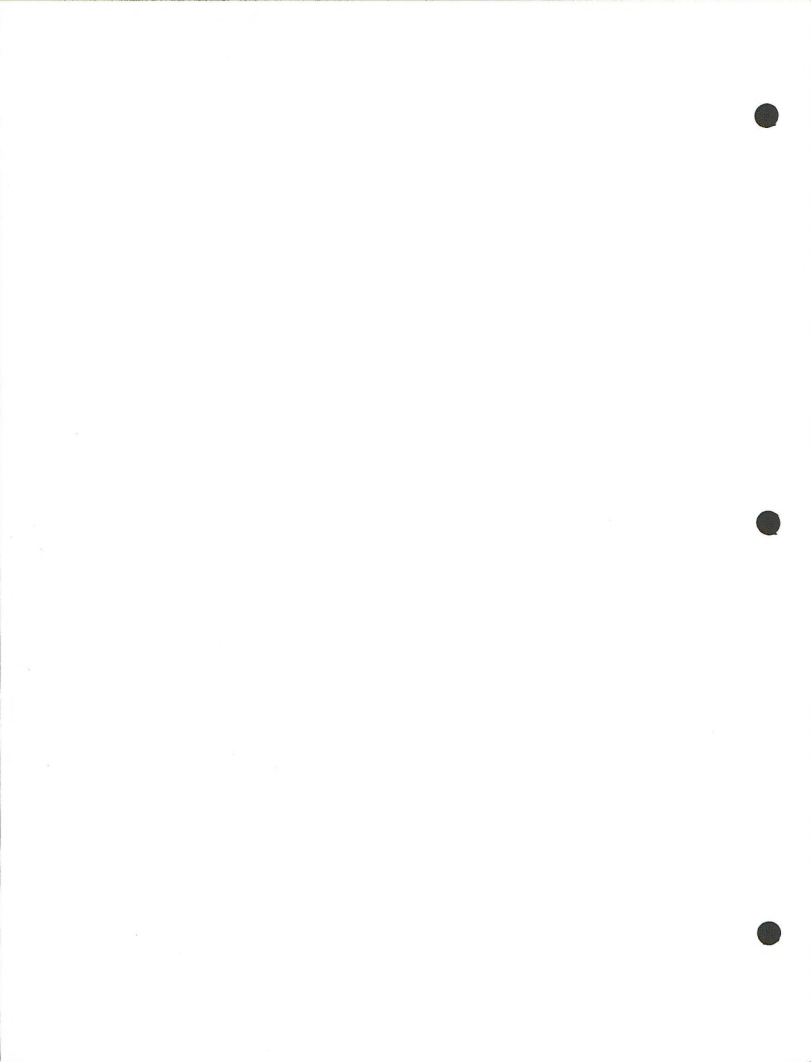
To provide each student with encouragement and support in his academic and vocational endeavor so he can return to his place in society and become a productive citizen with realistic goals that have been developed according to his abilities and potential.

Achievements:

The education department has continued to expand and improve its educational program through: 1) ungraded individualized classes, 2) more skillful scheduling of the student's program between the hours of 8:00 a.m. and 5:00 p.m., 3) more efficient utilization of the test results with the school administering educational tests not done by the clinical services department, 4) better coordination between other departments on campus through involvement in a lodge team concept and the assignment of details, and 5) develop a recreational program that will provide a student with activities such as hobbies, games and their rules that can be utilized in free time or non-working time upon release from Pine Hills School.

Upon release from Pine Hills School, more students than the Aftercare Division has money for are seeking further education in the University System and in the vocational training system in the State of Montana.

More educational programs have given the students more choices and a wider range of educational experiences. This has helped in motivating the student to seek academic training, along with greater utilization of his time while here.



Education and Training (continued)

Achievements:

Through moving the recreational personnel from Care and Custody to the school we have found recruitment of staff easier. This also has resulted in a closer working relationship between the recreational, group living, and educational programs as well as in a greater utilization of equipment and materials in the recreation, athletic, and physical education programs.

Performance Indicators:

	<u>Fiscal Year</u>		
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Costs:			
State	\$174,170	\$208,132	\$232,257
Federal	<u>7,108</u>	<u>35,371</u>	<u>49,464</u>
Total	\$181,278	\$243,503	\$281,721
Performance:			
High School graduates	10	9	9
Elementary graduates (ungraded and unclassified)	21	27	22

Courses offered to the 185 students enrolled in the school program in the 1971-72 school year:

Vocational:

- Auto Mechanics
- Auto Body, Fender and Glass Repair
- Welding
- Drafting
- Electricity and Radio-TV Repair
- Carpentry
- Commercial
 - Typing
 - General Business
 - Bookkeeping
 - Business Math (which includes figuring income tax)
 - Office Practices and Procedures
 - Office Machines

Sciences

- Beginning Chemistry
- General Science
- Earth Science
- Geology
- Ungraded Science
- Biology
- Biology II

Education and Training (continued)

English

- English I
- English II
- English III
- English IV

The following English courses meet with criteria established by the Department of Public Instruction

- Journalism
- Speech and Debate
- ISP Program

Mathematics

- Algebra I
- Algebra II
- Geometry
- General Math I
- General Math II
- Remedial and Special Math

Social Studies

- Problems of American Democracy (PAD)
- U.S. History
- U.S. Government
- U.S. Geography
- Sociology and Economics

Physical Education

Driver Training

Band

- Beginning Band
- Rock Band

Our ungraded program and our high school programs are accredited by the State Department of Public Instruction and all teachers have a Montana Teaching Certificate.

The curriculum offered at Pine Hills School is comparable to that in the public school system throughout the State of Montana. However, the class load is kept relatively small so that we can have individualizing in the programs because these are students who have dropped out, in most instances, from the public school system. Our remedial classes are small inasmuch as we try to keep them to around six. These students very definitely have a handicap when it comes to the academics due to the fact that they have not learned to read and, in some cases, to figure mathematics in the earlier grades while attending public schools.

As indicated by the Wide Range Achievement test completed at the time of admission to Pine Hills School, approximately 65 per cent of our boys are $3\frac{1}{2}$ to 10 $\frac{1}{2}$ years behind their grade placement. Needless to say, they have little interest in school because of their past series of failures, and have received little support from their parents to gain an education. Motivation becomes a key factor at Pine Hills School when an academically retarded, anti-social boy is enrolled in our academic program. Due to our approach to education, it oftentimes provides the motivating device which may help a boy take hold in the classroom and achieve.

Education and Training (continued)

We have found that one excellent motivating device for the type of boy we receive here is gearing the instruction on a level which he can comprehend.

We have observed numerous boys who were exceedingly anti-social "settle" into an academic program after experiencing some success in the classroom.

In recreation we continued our Camp Carefree program at Fort Peck Reservoir in which 72 boys took part. Camp was carried on for 6 weeks of actual camping experience, plus 3 days to set up the camp and 2 days to clean up and close the camp for the winter.

It was a great success overall for the boys and supervisors.

PROGRAM DESCRIPTIONS

PROGRAM: PHYSICAL PLANT AND GENERAL SERVICES

Goal:

This department handles the total maintenance of twenty-six buildings on campus. It is responsible for providing: 1) effective use of buildings and equipment through effective maintenance; 2) opportunity for on-the-job vocational experiences; and 3) serving nourishing meals.

Objectives:

To provide day-to-day and preventive maintenance of buildings, vehicles and equipment.

To utilize the services of the Department of Institutions, e.g. the dietitian, fiscal analyst and other state personnel such as the purchasing department, in carrying out the operations of the institution more efficiently.

To utilize the maintenance program as a vocational training, work experience for the students.

To continue using the "work order" system in order to make more efficient use of the time and abilities of the maintenance staff. This also makes it possible to do repairs and carry out maintenance in a shorter period of time.

Achievements:

Through a more skillful and efficient method of assigning boys to work with the maintenance staff, we have made this a much more meaningful and beneficial experience for them. This program has provided pre-vocational training in auto mechanics, small-engine repair, carpentry, leather crafts, electricity, plumbing, masonry, grounds and greenhouse, maintenance, baking and cooking. These experiences have helped many boys find employment after release from the school.

Improvements have been made in the area of maintenance records and improved inventory control of the stores building and vehicle cost.

Performance indicators:

		Fiscal Year		
		1969-70	1970-71	1971-72
Cost:	State	\$158,377	\$164,071	\$321,225
	Federal		353	2,614
Total		\$158,377	\$164,424	\$323,839



Physical Plant and General Services (continued):

Performance Indicators (continued)

	<u>Fiscal Year</u>		
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Kitchen:			
Number of meals served: Residents			124,827
Employees			23,211
Other			146

Average cost per meal was 33¢, this includes produce from institution.
Actual cost per meal of State funds was 20¢.

Maintenance:

Approximately 4,000 work orders were carried out. A work order is written any time any staff member needs work done.

Following is a summary of work completed:

Our campus has approximately 50 acres of grass and area which is maintained by this department.

Approximately 250 yards of cement was poured for miscellaneous projects such as sidewalks, a retaining wall, parking lot in front of the pre-vocational building, etc.

Assisted the Clinical Services department in completing the razing of the old three-story high school. We salvaged as much lumber, electrical supplies, etc., as possible. This saved the taxpayers a minimum of \$10,000-\$15,000.

Installed a 1,000 gallon gasoline tank, outlets for welders, exhaust fan in the painting booth, airlines for running power equipment, etc. in the new pre-vocational building.

Replaced our condensate tank in the boiler house with a new 200 gallon one and installed a 1,000 hot water tank.

Did numerous small jobs around the campus, landscaped for the new pre-vocational building, planted trees and shrubs around the campus, built a fence around the tennis court, etc.

Did numerous repainting jobs such as completely repainting Daly and Crazy Horse lodges, counselors offices, etc.

PROGRAM DESCRIPTIONS

PROGRAM: FARM

Goal:

The farm provides all of the milk, beef, potatoes, and a considerable amount of vegetables consumed by the institution. The farm also has the responsibility of providing students with work experience and teaching them to operate the dairy effectively. The overall goal is to make the farm self-supporting to the point that it reduces the cost of feeding and rehabilitating the students.

Objectives:

To provide the students with work experience in the care and use of farm equipment, planting and harvesting of crops, dairy management, beef production and meat processing.

To utilize efficient farming techniques for maximum production of food items.

To teach the students acceptable work habits.

Achievements:

Achieved a more efficient farm operation resulting in increased production. We furnished the Eastmont Training Center with all the beef they needed and also provided them with vegetables when in season.

Approximately 10 per cent of our students find work on farms when released from the school.

Performance Indicators:

		<u>Fiscal year</u>		
		<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Cost:	State	\$51,991	\$59,929	\$46,800
	Federal	-0-	-0-	-0-
Performance:				
Field crops:				
	Alfalfa	26,458 bales		
	Barley	1,880 bushels		
	Corn	1,600,000 pounds		
Produce:				
	Cabbage	303 pounds		
	Corn	642 pounds		
	Cucumbers	300 pounds		
	Green onions	140 pounds		
	Tomatoes	625 pounds		
	Potatoes	30,000 pounds		
Total cost to produce above crops:				\$15,401



Farm (continued):

Performance:	<u>Fiscal Year</u>		
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Livestock and related produce:			
Beef	\$ 8,515	\$10,821	\$13,035
Milk	19,312	17,580	17,438
Cream		1,598	3,328

(NOTE: This year we produced 30,516 pounds of beef; 17,438 gallons of milk, and 1,506 gallons of cream.)



PROGRAM COST SUMMARY

Program:	<u>Fiscal Year</u>		
	1970-71	1971-72	Increase (decrease)
Administration.	\$ 88,671	\$ 92,860	\$ 4,189
Care and Custody.	566,391	312,134	(254,257) (1)
Physical Plant and General Services	164,424	323,839	159,415 (2)
Education and Training.	243,503	281,721	38,218 (3)
Farm.	59,929	46,800	(13,129) (4)
Clinical Services	<u>---</u>	<u>140,219</u>	<u>140,219</u> (5)
Totals	\$1,122,918	\$1,197,573	\$74,655

- (1) Decrease due to transferring positions and funds from Care and Custody program to Physical Plant and Clinical Services programs.
- (2) Increase mainly due to receiving funds from Care and Custody program.
- (3) Increase due mainly to salary increases and increase in federal spending.
- (4) Decrease partly due to reducing this program by one personnel position.
- (5) Increase mainly due to receiving funds from Care and Custody program.

PROGRAM COST DETAIL

Program:	<u>1971-72 Fiscal Year</u>			
	<u>Total</u>	<u>Personal Services</u>	<u>Operating Expenses</u>	<u>Capital</u>
Administration	\$ 92,860	\$ 73,580	\$ 19,280	
Care and Custody	312,134	287,143	24,991	
Physical Plant and				
General Services	323,839	166,248	134,748	\$18,843
Education and Training	281,721	232,257	23,941	25,523
Farm	46,800	32,261	14,539	
Clinical Services	<u>140,219</u>	<u>127,325</u>	<u>12,894</u>	
Total	\$1,197,573	\$918,814	\$234,393	\$44,366

Source of Funding

General Fund	\$1,059,098
Pine Hills School Federal and Private Revenue Funds:	
Interest and Income Account #04304	47,606
ESEA Title I, GCCC, and VEA Account #04039	<u>90,869</u>
Total expended	\$1,197,573

